

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF INSURANCE,
FINANCIAL INSTITUTIONS &
PROFESSIONAL REGISTRATION**

HOUSE BILL 2007

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department Administration - Section 7.400

Page 24

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$1,483) Other E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$11,316) Other PS and (.18 FTE) House Reduction Scenario

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
CORE														
PERSONAL SERVICES	151,731	2.61	147,843	5.00	147,843	5.00	147,843	5.00	136,527	4.82	136,527	4.82	136,527	4.82
OTHER FUNDS	151,731	2.61	147,843	5.00	147,843	5.00	147,843	5.00	136,527	4.82	136,527	4.82	136,527	4.82
EXPENSE & EQUIPMENT	15,500	0.00	42,157	0.00	42,157	0.00	40,674	0.00	40,674	0.00	40,674	0.00	40,674	0.00
OTHER FUNDS	15,500	0.00	42,157	0.00	42,157	0.00	40,674	0.00	40,674	0.00	40,674	0.00	40,674	0.00
TOTAL	\$167,231	2.61	\$190,000	5.00	\$190,000	5.00	\$188,517	5.00	\$177,201	4.82	\$177,201	4.82	\$177,201	4.82

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,357	0.00	2,318	0.00	1,797	0.00	2,318	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,357	0.00	2,318	0.00	1,797	0.00	2,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,357	0.00	\$2,318	0.00	\$1,797	0.00	\$2,318	0.00
General Structure Adjustment for all state employees.														

TOTAL - DEPT ADMINISTRATION	\$167,231	2.61	\$190,000	5.00	\$190,000	5.00	\$189,874	5.00	\$179,519	4.82	\$178,998	4.82	\$179,519	4.82
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Department Administration Transfer - Section 7.405

Page 32

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None
Department Requests an “E” on Other Fund

GOVERNOR:

No Changes

HOUSE:

No Changes
Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Committee Markup Annual												Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.405															
DEPT ADMINISTRATION TRANSFER - 37503C															
CORE															
FUND TRANSFERS	300,293	0.00	257,151	0.00	257,151	0.00	257,151	0.00	257,151	0.00	257,151	0.00	257,151	0.00	
OTHER FUNDS	300,293	0.00	257,151 E	0.00	257,151 E	0.00	257,151 E	0.00	257,151	0.00	257,151	0.00	257,151	0.00	
TOTAL	\$300,293	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00	

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	142,849	0.00	142,849	0.00	142,849	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	142,849	0.00	142,849	0.00	142,849	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$142,849	0.00	\$142,849	0.00	\$142,849	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - DEPT ADMINISTRATION TRANSFER	\$300,293	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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Federal Grants-Section 7.410

Page 38

Description: DIPFP applied for a Medical Liability Reform and Patient Safety grant through the federal Department of Health and Human Services. This grant was to be a demonstration project to implement and evaluate medical liability models that put patient safety first and work to reduce preventable injuries; foster better communication between doctors and their patients; and reduce the incidence of frivolous lawsuits and liability premiums.

Legal Base:

Funding Source: Other –

DEPARTMENT:

Core Reduction: (\$12,400) FED E&E Reduction of 1X Expenditures

Flexibility: 100% between PS and E&E Fed

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced to 10% between PS and E&E

SENATE:

Core Reduction: (\$1,000,000) FED E&E Empty Spending Authority

Flexibility: 10% Flexibility between PS and E&E

CONFERENCE:

Senate Position

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
IMPLEMENT FEDERAL GRANTS - 37506C														
CORE														
PERSONAL SERVICES	0	0.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00
FEDERAL FUNDS	0	0.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00	969,459	21.00
EXPENSE & EQUIPMENT	0	0.00	1,443,344	0.00	1,430,944	0.00	1,430,944	0.00	1,430,944	0.00	430,944	0.00	430,944	0.00
FEDERAL FUNDS	0	0.00	1,443,344	0.00	1,430,944	0.00	1,430,944	0.00	1,430,944	0.00	430,944	0.00	430,944	0.00
TOTAL	\$0	0.00	\$2,412,803	21.00	\$2,400,403	21.00	\$2,400,403	21.00	\$2,400,403	21.00	\$1,400,403	21.00	\$1,400,403	21.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,887	0.00	16,395	0.00	8,407	0.00	16,395	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,887	0.00	16,395	0.00	8,407	0.00	16,395	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,887	0.00	\$16,395	0.00	\$8,407	0.00	\$16,395	0.00
General Structure Adjustment for all state employees.														

TOTAL - IMPLEMENT FEDERAL GRANTS	\$0	0.00	\$2,412,803	21.00	\$2,400,403	21.00	\$2,409,290	21.00	\$2,416,798	21.00	\$1,408,810	21.00	\$1,416,798	21.00
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Federal Grant Transfer-Section-7.415

Page 46

Description: This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and existing staff working on federal grants

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Fed Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" from Fed Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.415														
FEDERAL GRANT TRANSFER - 37507C														
CORE														
FUND TRANSFERS	0	0.00	137,077	0.00	137,077	0.00	137,077	0.00	137,077	0.00	137,077	0.00	137,077	0.00
FEDERAL FUNDS	0	0.00	137,077 E	0.00	137,077 E	0.00	137,077 E	0.00	137,077	0.00	137,077	0.00	137,077	0.00
TOTAL	\$0	0.00	\$137,077	0.00	\$137,077	0.00	\$137,077	0.00	\$137,077	0.00	\$137,077	0.00	\$137,077	0.00

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,923	0.00	12,923	0.00	12,923	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,923	0.00	12,923	0.00	12,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,923	0.00	\$12,923	0.00	\$12,923	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - FEDERAL GRANT TRANSFER	\$0	0.00	\$137,077	0.00	\$137,077	0.00	\$137,077	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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Insurance Operations - Section 7.420

Page 52

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director’s Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None
Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$49,282) Other E&E Gov’s Reduction Scenario

HOUSE:

Core Reduction: (\$219,532) Other PS and (3.64 FTE) House Reduction Scenario
Removed “E” from Other Funds

SENATE:

Restored: \$219,532 Other PS and 3.64 FTE
Core Reduction: (\$53,229) Other PS and (.50 FTE)

CONFERENCE:

House Position

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
CORE														
PERSONAL SERVICES	6,215,688	134.21	7,091,213	158.00	7,091,213	158.00	7,091,213	158.00	6,871,681	154.36	7,037,984	157.50	6,871,681	154.36
OTHER FUNDS	6,215,688	134.21	7,091,213	158.00	7,091,213	158.00	7,091,213	158.00	6,871,681	154.36	7,037,984	157.50	6,871,681	154.36
EXPENSE & EQUIPMENT	883,351	0.00	1,955,711	0.00	1,955,711	0.00	1,906,429	0.00	1,906,429	0.00	1,906,429	0.00	1,906,429	0.00
OTHER FUNDS	883,351	0.00	1,955,711	0.00	1,955,711	0.00	1,906,429	0.00	1,906,429	0.00	1,906,429	0.00	1,906,429	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$7,099,039	134.21	\$9,046,925	158.00	\$9,046,925	158.00	\$8,997,643	158.00	\$8,778,111	154.36	\$8,944,414	157.50	\$8,778,111	154.36

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	65,005	0.00	90,987	0.00	58,895	0.00	90,987	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	65,005	0.00	90,987	0.00	58,895	0.00	90,987	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,005	0.00	\$90,987	0.00	\$58,895	0.00	\$90,987	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00	4,999	0.00

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00	4,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00	4,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,999	0.00	\$4,999	0.00	\$4,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - INSURANCE OPERATIONS	\$7,099,039	134.21	\$9,046,925	158.00	\$9,046,925	158.00	\$9,062,648	158.00	\$8,874,097	154.36	\$9,008,308	157.50	\$8,874,097	154.36
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Market Conduct and Insurance Examinations - Section 7.425

Page 76

Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None

GOVERNOR:

Core Reduction: (\$36,102) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
INSURANCE EXAMINATIONS - 37510C														
CORE														
PERSONAL SERVICES	3,174,344	44.66	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50
OTHER FUNDS	3,174,344	44.66	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50	3,239,880	42.50
EXPENSE & EQUIPMENT	435,166	0.00	801,776	0.00	801,776	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
OTHER FUNDS	435,166	0.00	801,776	0.00	801,776	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL	\$3,609,510	44.66	\$4,041,656	42.50	\$4,041,656	42.50	\$4,005,554	42.50	\$4,005,554	42.50	\$4,005,554	42.50	\$4,005,554	42.50

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,698	0.00	11,878	0.00	0	0.00	11,878	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,698	0.00	11,878	0.00	0	0.00	11,878	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,698	0.00	\$11,878	0.00	\$0	0.00	\$11,878	0.00
General Structure Adjustment for all state employees.														

TOTAL - INSURANCE EXAMINATIONS	\$3,609,510	44.66	\$4,041,656	42.50	\$4,041,656	42.50	\$4,035,252	42.50	\$4,017,432	42.50	\$4,005,554	42.50	\$4,017,432	42.50
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Insurance Refunds - Section 7.430

Page 88

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Other Funds (Refunds)

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" on Other Funds (Refunds)

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430														
INSURANCE REFUNDS - 37520C														
CORE														
PROGRAM-SPECIFIC	62,404	0.00	75,001	0.00	75,001	0.00	75,001	0.00	75,001	0.00	75,001	0.00	75,001	0.00
OTHER FUNDS	62,404	0.00	75,001 E	0.00	75,001 E	0.00	75,001 E	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL	\$62,404	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,999	0.00	59,999	0.00	59,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59,999	0.00	59,999	0.00	59,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,999	0.00	\$59,999	0.00	\$59,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - INSURANCE REFUNDS	\$62,404	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

Health Insurance Counseling - Section 7.435

Page 96

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Fed Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from Fed Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

													Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.435														
HEALTH INSURANCE COUNSELING - 37540C														
CORE														
PROGRAM-SPECIFIC	1,314,607	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
FEDERAL FUNDS	1,164,607	0.00	700,000E	0.00	700,000E	0.00	700,000E	0.00	700,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	150,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$1,314,607	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - HEALTH INSURANCE COUNSELING	\$1,314,607	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
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Division of Credit Unions - Section 7.440

Page 104

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$4,691) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
CREDIT UNIONS - 42490C														
CORE														
PERSONAL SERVICES	853,374	14.28	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50
OTHER FUNDS	853,374	14.28	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50	1,126,071	15.50
EXPENSE & EQUIPMENT	119,958	0.00	123,775	0.00	123,775	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00
OTHER FUNDS	119,958	0.00	123,775	0.00	123,775	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00
TOTAL	\$973,332	14.28	\$1,249,846	15.50	\$1,249,846	15.50	\$1,245,155	15.50	\$1,245,155	15.50	\$1,245,155	15.50	\$1,245,155	15.50

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,323	0.00	9,532	0.00	756	0.00	9,532	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,323	0.00	9,532	0.00	756	0.00	9,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,323	0.00	\$9,532	0.00	\$756	0.00	\$9,532	0.00
General Structure Adjustment for all state employees.														

TOTAL - CREDIT UNIONS	\$973,332	14.28	\$1,249,846	15.50	\$1,249,846	15.50	\$1,255,478	15.50	\$1,254,687	15.50	\$1,245,911	15.50	\$1,254,687	15.50
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Division of Finance - Section 7.445

Page 112

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$59,602) Other E&E Reduction of 1X Expenditures

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$39,711) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
FINANCE - 42510C														
CORE														
PERSONAL SERVICES	6,066,583	105.14	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15
OTHER FUNDS	6,066,583	105.14	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15	7,027,358	118.15
EXPENSE & EQUIPMENT	746,123	0.00	1,026,804	0.00	967,202	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00
OTHER FUNDS	746,123	0.00	1,026,804 E	0.00	967,202 E	0.00	927,491 E	0.00	927,491	0.00	927,491	0.00	927,491	0.00
PROGRAM-SPECIFIC	1,675	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,675	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$6,814,381	105.14	\$8,055,162	118.15	\$7,995,560	118.15	\$7,955,849	118.15	\$7,955,849	118.15	\$7,955,849	118.15	\$7,955,849	118.15

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	64,421	0.00	67,466	0.00	26,423	0.00	67,466	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	64,421	0.00	67,466	0.00	26,423	0.00	67,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,421	0.00	\$67,466	0.00	\$26,423	0.00	\$67,466	0.00

General Structure Adjustment for all state employees.

TOTAL - FINANCE	\$6,814,381	105.14	\$8,055,162	118.15	\$7,995,560	118.15	\$8,020,270	118.15	\$8,023,315	118.15	\$7,982,272	118.15	\$8,023,315	118.15
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Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.450

Page 124

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.450														
S&L FUND TRANSFER - 42520C														
CORE														
FUND TRANSFERS	1,606	0.00	39,400	0.00	39,400	0.00	39,400	0.00	39,400	0.00	39,400	0.00	39,400	0.00
OTHER FUNDS	1,606	0.00	39,400 E	0.00	39,400 E	0.00	39,400 E	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL	\$1,606	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00
E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - S&L FUND TRANSFER	\$1,606	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.455

Page 130

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$450,000) Other TRF House Reduction Scenario

Removed “E” from Other Funds

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
RESIDENTAL MORTGAGE FUND TRF - 42550C														
CORE														
FUND TRANSFERS	655,810	0.00	600,000	0.00	600,000	0.00	600,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	655,810	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$655,810	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - RESIDENTAL MORTGAGE FUND TRF	\$655,810	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

Saving & Loans Supervision Fund to GR Transfer - Section 7.460

Page 136

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to General Revenue.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.460														
S&L FUND TRANSFER TO GR - 42540C														
CORE														
FUND TRANSFERS	31,923	0.00	6,909	0.00	6,909	0.00	6,909	0.00	6,909	0.00	6,909	0.00	6,909	0.00
OTHER FUNDS	31,923	0.00	6,909E	0.00	6,909E	0.00	6,909E	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL	\$31,923	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	18,091	0.00	18,091	0.00	18,091	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,091	0.00	18,091	0.00	18,091	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,091	0.00	\$18,091	0.00	\$18,091	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - S&L FUND TRANSFER TO GR	\$31,923	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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Division of Finance Fund to GR Transfer - Section 7.465

Page 142

Description: This section provides for a transfer of funds from the Division of Finance Fund to General Revenue to pay the cost of rent and other supporting services provided to the Division by General Revenue funded agencies.

Legal Base: State Statutes 361.170 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$500,000) Other TRF (Appropriation not Necessary Dept. can use OA Cost Allocation Interagency Billing)

Removed “E” from Other Funds

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
FINANCE FUND TRANSFER TO GR - 42530C														
CORE														
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	500,000E	0.00	500,000E	0.00	500,000E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FINANCE FUND TRANSFER TO GR	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Professional Registration Administration - Section 7.470

Pages 148-205

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tattooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other funds

GOVERNOR:

Core Reduction: (\$21,366) Other E&E Gov’s Reduction Scenario

HOUSE:

Core Reduction: (\$45,076) Other PS and (3 FTE) House Reduction Scenario

Removed “E” from Other Funds

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
PR ADMINISTRATION - 42640C														
CORE														
PERSONAL SERVICES	2,912,009	86.56	3,334,640	87.50	3,334,640	87.50	3,334,640	87.50	3,289,564	84.50	3,289,564	84.50	3,289,564	84.50
OTHER FUNDS	2,912,009	86.56	3,334,640	87.50	3,334,640	87.50	3,334,640	87.50	3,289,564	84.50	3,289,564	84.50	3,289,564	84.50
EXPENSE & EQUIPMENT	787,133	0.00	1,144,552	0.00	1,144,552	0.00	1,123,186	0.00	1,123,186	0.00	1,123,186	0.00	1,123,186	0.00
OTHER FUNDS	787,133	0.00	1,144,552E	0.00	1,144,552E	0.00	1,123,186E	0.00	1,123,186	0.00	1,123,186	0.00	1,123,186	0.00
PROGRAM-SPECIFIC	44,714	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	44,714	0.00	35,000E	0.00	35,000E	0.00	35,000E	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$3,743,856	86.56	\$4,514,192	87.50	\$4,514,192	87.50	\$4,492,826	87.50	\$4,447,750	84.50	\$4,447,750	84.50	\$4,447,750	84.50

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,568	0.00	62,099	0.00	43,677	0.00	62,099	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,568	0.00	62,099	0.00	43,677	0.00	62,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,568	0.00	\$62,099	0.00	\$43,677	0.00	\$62,099	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	166,500	0.00	166,500	0.00	166,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	166,500	0.00	166,500	0.00	166,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
PR ADMINISTRATION - 42640C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$256,500	0.00	\$256,500	0.00	\$256,500	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - PR ADMINISTRATION	\$3,743,856	86.56	\$4,514,192	87.50	\$4,514,192	87.50	\$4,523,394	87.50	\$4,766,349	84.50	\$4,747,927	84.50	\$4,766,349	84.50
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State Board of Accountancy - Section 7.475

Page 208

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$2,675) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.475														
STATE BOARD OF ACCOUNTANCY - 42650C														
CORE														
PERSONAL SERVICES	273,800	8.06	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00
OTHER FUNDS	273,800	8.06	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00	278,953	7.00
EXPENSE & EQUIPMENT	154,675	0.00	180,647	0.00	180,647	0.00	177,972	0.00	177,972	0.00	177,972	0.00	177,972	0.00
OTHER FUNDS	154,675	0.00	180,647	0.00	180,647	0.00	177,972	0.00	177,972	0.00	177,972	0.00	177,972	0.00
TOTAL	\$428,475	8.06	\$459,600	7.00	\$459,600	7.00	\$456,925	7.00	\$456,925	7.00	\$456,925	7.00	\$456,925	7.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,559	0.00	3,980	0.00	3,094	0.00	3,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,559	0.00	3,980	0.00	3,094	0.00	3,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,559	0.00	\$3,980	0.00	\$3,094	0.00	\$3,980	0.00
General Structure Adjustment for all state employees.														

Compliance and Training - 1375003														
PERSONAL SERVICES	0	0.00	0	0.00	38,688	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	38,688	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.475														
STATE BOARD OF ACCOUNTANCY - 42650C														
Compliance and Training - 1375003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	61,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	61,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,488	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri State Board of Accountancy is requesting 1 FTE for an Auditor II position that will perform investigatory functions. The board is requesting this position to manage the increased workload demands of the office. In order to provide a service to its licensees and to improve CPE compliance, the board would like to provide 2 hour jurisprudence ethics courses in St. Louis, Kansas City, Columbia, Cape Girardeau, and Springfield each year at no cost to licensees. This would be a new strategy aimed at achieving a better CPE compliance rate overall. The board needs additional legal funds due to the increased number, type, and complexity of its investigative complaints against certified public accountant (CPA) licensees, CPA certificate holders, and CPA firms.														
TOTAL - STATE BOARD OF ACCOUNTANCY	\$428,475	8.06	\$459,600	7.00	\$560,088	8.00	\$459,484	7.00	\$460,905	7.00	\$460,019	7.00	\$460,905	7.00

Board of Architects, Professional Engineers and Land Surveyors - Section 7.480

Page 216

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$6,991) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.480														
ARCHITECTS, P.E. & LAND SURV. - 42660C														
CORE														
PERSONAL SERVICES	318,364	10.43	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00
OTHER FUNDS	318,364	10.43	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00	375,856	10.00
EXPENSE & EQUIPMENT	220,670	0.00	331,587	0.00	331,587	0.00	324,596	0.00	324,596	0.00	324,596	0.00	324,596	0.00
OTHER FUNDS	220,670	0.00	331,587	0.00	331,587	0.00	324,596	0.00	324,596	0.00	324,596	0.00	324,596	0.00
TOTAL	\$539,034	10.43	\$707,443	10.00	\$707,443	10.00	\$700,452	10.00	\$700,452	10.00	\$700,452	10.00	\$700,452	10.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,446	0.00	5,806	0.00	5,806	0.00	5,806	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,446	0.00	5,806	0.00	5,806	0.00	5,806	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,446	0.00	\$5,806	0.00	\$5,806	0.00	\$5,806	0.00
General Structure Adjustment for all state employees.														

TOTAL - ARCHITECTS, P.E. & LAND SURV.	\$539,034	10.43	\$707,443	10.00	\$707,443	10.00	\$703,898	10.00	\$706,258	10.00	\$706,258	10.00	\$706,258	10.00
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State Board of Chiropractic Examiners - Section 7.485

Page 224

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$1,895) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.485														
BD OF CHIROPRACTIC EXAMINERS - 42680C														
CORE														
EXPENSE & EQUIPMENT	94,021	0.00	149,567	0.00	149,567	0.00	147,672	0.00	147,672	0.00	147,672	0.00	147,672	0.00
OTHER FUNDS	94,021	0.00	149,567	0.00	149,567	0.00	147,672	0.00	147,672	0.00	147,672	0.00	147,672	0.00
TOTAL	\$94,021	0.00	\$149,567	0.00	\$149,567	0.00	\$147,672	0.00	\$147,672	0.00	\$147,672	0.00	\$147,672	0.00
TOTAL - BD OF CHIROPRACTIC EXAMINERS	\$94,021	0.00	\$149,567	0.00	\$149,567	0.00	\$147,672	0.00	\$147,672	0.00	\$147,672	0.00	\$147,672	0.00

State Board of Cosmetology and Barber Examiners - Section 7.490

Page 232

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$5,864) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490														
BD COSMETOLOGY & BARBERS - 42695C														
CORE														
EXPENSE & EQUIPMENT	182,093	0.00	292,273	0.00	292,273	0.00	286,409	0.00	286,409	0.00	286,409	0.00	286,409	0.00
OTHER FUNDS	182,093	0.00	292,273 E	0.00	292,273 E	0.00	286,409 E	0.00	286,409	0.00	286,409	0.00	286,409	0.00
TOTAL	\$182,093	0.00	\$292,273	0.00	\$292,273	0.00	\$286,409	0.00	\$286,409	0.00	\$286,409	0.00	\$286,409	0.00
TOTAL - BD COSMETOLOGY & BARBERS	\$182,093	0.00	\$292,273	0.00	\$292,273	0.00	\$286,409	0.00	\$286,409	0.00	\$286,409	0.00	\$286,409	0.00

Missouri Dental Board - Section 7.495

Page 240

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$3,390) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.495														
MISSOURI DENTAL BOARD - 42710C														
CORE														
PERSONAL SERVICES	248,101	7.87	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50
OTHER FUNDS	248,101	7.87	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50	372,146	8.50
EXPENSE & EQUIPMENT	137,086	0.00	262,863	0.00	262,863	0.00	259,473	0.00	259,473	0.00	259,473	0.00	259,473	0.00
OTHER FUNDS	137,086	0.00	262,863	0.00	262,863	0.00	259,473	0.00	259,473	0.00	259,473	0.00	259,473	0.00
TOTAL	\$385,187	7.87	\$635,009	8.50	\$635,009	8.50	\$631,619	8.50	\$631,619	8.50	\$631,619	8.50	\$631,619	8.50

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,412	0.00	6,404	0.00	4,842	0.00	6,404	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,412	0.00	6,404	0.00	4,842	0.00	6,404	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,412	0.00	\$6,404	0.00	\$4,842	0.00	\$6,404	0.00
General Structure Adjustment for all state employees.														

TOTAL - MISSOURI DENTAL BOARD	\$385,187	7.87	\$635,009	8.50	\$635,009	8.50	\$635,031	8.50	\$638,023	8.50	\$636,461	8.50	\$638,023	8.50
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State Board of Embalmers and Funeral Directors - Section 7.500

Page 248

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$5,748) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.500

BD OF EMBALMERS & FUNERAL DIR - 42720C

CORE														
EXPENSE & EQUIPMENT	89,297	0.00	209,781	0.00	209,781	0.00	204,033	0.00	204,033	0.00	204,033	0.00	204,033	0.00
OTHER FUNDS	89,297	0.00	209,781	0.00	209,781	0.00	204,033	0.00	204,033	0.00	204,033	0.00	204,033	0.00
TOTAL	\$89,297	0.00	\$209,781	0.00	\$209,781	0.00	\$204,033	0.00	\$204,033	0.00	\$204,033	0.00	\$204,033	0.00

TOTAL - BD OF EMBALMERS & FUNERAL DIF	\$89,297	0.00	\$209,781	0.00	\$209,781	0.00	\$204,033	0.00	\$204,033	0.00	\$204,033	0.00	\$204,033	0.00
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State Board of Registration for the Healing Arts- Section 7.505

Page 256

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$6,900) Other E&E Gov's Reduction Scenario

New Decision Item: \$92,670 and 2 FTE due to implementation of HB 265

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BD OF REG FOR THE HEALING ART - 42730C														
CORE														
PERSONAL SERVICES	1,576,274	40.99	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00
OTHER FUNDS	1,576,274	40.99	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00	1,722,115	43.00
EXPENSE & EQUIPMENT	755,417	0.00	759,494	0.00	759,494	0.00	752,594	0.00	752,594	0.00	752,594	0.00	752,594	0.00
OTHER FUNDS	755,417	0.00	759,494	0.00	759,494	0.00	752,594	0.00	752,594	0.00	752,594	0.00	752,594	0.00
TOTAL	\$2,331,691	40.99	\$2,481,609	43.00	\$2,481,609	43.00	\$2,474,709	43.00	\$2,474,709	43.00	\$2,474,709	43.00	\$2,474,709	43.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,785	0.00	24,923	0.00	21,876	0.00	24,923	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,785	0.00	24,923	0.00	21,876	0.00	24,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,785	0.00	\$24,923	0.00	\$21,876	0.00	\$24,923	0.00
General Structure Adjustment for all state employees.														

Implementation of HB 265 - 1375002														
PERSONAL SERVICES	0	0.00	0	0.00	76,825	2.00	76,825	2.00	76,825	2.00	76,825	2.00	76,825	2.00
OTHER FUNDS	0	0.00	0	0.00	76,825	2.00	76,825	2.00	76,825	2.00	76,825	2.00	76,825	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BD OF REG FOR THE HEALING ART - 42730C														
Implementation of HB 265 - 1375002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00
OTHER FUNDS	0	0.00	0	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00	15,845	0.00
TOTAL	\$0	0.00	\$0	0.00	\$92,670	2.00	\$92,670	2.00	\$92,670	2.00	\$92,670	2.00	\$92,670	2.00
This request is made to implement HB 265 which was truly agreed and finally passed during the 2011 regular session of the General Assembly. HB265 expanded the grounds for which the Board may seek discipline (Section 334.100 RSMo.), amended the criteria that must be met to obtain an emergency suspension of a physician's license (Section 334.102), and expanded the types of hearings that can be litigated before the Board (Section 334.102.8). To implement this new authority, the Board will need an additional attorney and office support assistant to assist the Board and its staff in the investigatory process and to represent the Board in litigation.														
TOTAL - BD OF REG FOR THE HEALING ART	\$2,331,691	40.99	\$2,481,609	43.00	\$2,574,279	45.00	\$2,583,164	45.00	\$2,592,302	45.00	\$2,589,255	45.00	\$2,592,302	45.00

Board of Nursing - Section 7.510

Page 270

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$10,850) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.510														
BOARD OF NURSING - 42740C														
CORE														
PERSONAL SERVICES	962,600	27.38	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00
OTHER FUNDS	962,600	27.38	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00	1,185,738	28.00
EXPENSE & EQUIPMENT	513,160	0.00	602,496	0.00	602,496	0.00	591,646	0.00	591,646	0.00	591,646	0.00	591,646	0.00
OTHER FUNDS	513,160	0.00	602,496	0.00	602,496	0.00	591,646	0.00	591,646	0.00	591,646	0.00	591,646	0.00
TOTAL	\$1,475,760	27.38	\$1,788,234	28.00	\$1,788,234	28.00	\$1,777,384	28.00	\$1,777,384	28.00	\$1,777,384	28.00	\$1,777,384	28.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,871	0.00	17,035	0.00	12,622	0.00	17,035	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,871	0.00	17,035	0.00	12,622	0.00	17,035	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,871	0.00	\$17,035	0.00	\$12,622	0.00	\$17,035	0.00
General Structure Adjustment for all state employees.														

TOTAL - BOARD OF NURSING	\$1,475,760	27.38	\$1,788,234	28.00	\$1,788,234	28.00	\$1,788,255	28.00	\$1,794,419	28.00	\$1,790,006	28.00	\$1,794,419	28.00
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State Board of Optometry - Section 7.515

Page 278

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$933) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.515														
BOARD OF OPTOMETRY - 42750C														
CORE														
EXPENSE & EQUIPMENT	8,722	0.00	42,043	0.00	42,043	0.00	41,110	0.00	41,110	0.00	41,110	0.00	41,110	0.00
OTHER FUNDS	8,722	0.00	42,043	0.00	42,043	0.00	41,110	0.00	41,110	0.00	41,110	0.00	41,110	0.00
TOTAL	\$8,722	0.00	\$42,043	0.00	\$42,043	0.00	\$41,110	0.00	\$41,110	0.00	\$41,110	0.00	\$41,110	0.00
TOTAL - BOARD OF OPTOMETRY	\$8,722	0.00	\$42,043	0.00	\$42,043	0.00	\$41,110	0.00	\$41,110	0.00	\$41,110	0.00	\$41,110	0.00

State Board of Pharmacy - Section 7.520

Page 286

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$6,500) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.520														
BOARD OF PHARMACY - 42760C														
CORE														
PERSONAL SERVICES	858,814	14.69	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00
OTHER FUNDS	858,814	14.69	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00	940,068	14.00
EXPENSE & EQUIPMENT	324,735	0.00	657,948	0.00	657,948	0.00	651,448	0.00	651,448	0.00	651,448	0.00	651,448	0.00
OTHER FUNDS	324,735	0.00	657,948 E	0.00	657,948 E	0.00	651,448 E	0.00	651,448	0.00	651,448	0.00	651,448	0.00
PROGRAM-SPECIFIC	4,422	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	4,422	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$1,187,971	14.69	\$1,618,016	14.00	\$1,618,016	14.00	\$1,611,516	14.00	\$1,611,516	14.00	\$1,611,516	14.00	\$1,611,516	14.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,617	0.00	3,352	0.00	3,352	0.00	3,352	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,617	0.00	3,352	0.00	3,352	0.00	3,352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,617	0.00	\$3,352	0.00	\$3,352	0.00	\$3,352	0.00

General Structure Adjustment for all state employees.

TOTAL - BOARD OF PHARMACY	\$1,187,971	14.69	\$1,618,016	14.00	\$1,618,016	14.00	\$1,620,133	14.00	\$1,614,868	14.00	\$1,614,868	14.00	\$1,614,868	14.00
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State Board of Podiatric Medicine - Section 7.525

Pages 294

Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.

Legal Base: State Statutes Chapter 330 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$600) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525														
BOARD OF PODIATRIC MEDICINE - 42770C														
CORE														
EXPENSE & EQUIPMENT	4,484	0.00	20,669	0.00	20,669	0.00	20,069	0.00	20,069	0.00	20,069	0.00	20,069	0.00
OTHER FUNDS	4,484	0.00	20,669	0.00	20,669	0.00	20,069	0.00	20,069	0.00	20,069	0.00	20,069	0.00
TOTAL	\$4,484	0.00	\$20,669	0.00	\$20,669	0.00	\$20,069	0.00	\$20,069	0.00	\$20,069	0.00	\$20,069	0.00
TOTAL - BOARD OF PODIATRIC MEDICINE	\$4,484	0.00	\$20,669	0.00	\$20,669	0.00	\$20,069	0.00	\$20,069	0.00	\$20,069	0.00	\$20,069	0.00

Missouri Real Estate Commission - Section 7.530

Page 302

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

FY 2006 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$7,850) Other E&E Gov’s Reduction Scenario

HOUSE:

Core Reduction: (\$30,000) Other E&E House Reduction Scenario

Removed “E” from Other Funds

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.530														
MO REAL ESTATE COMMISSION - 42780C														
CORE														
PERSONAL SERVICES	709,593	20.95	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00
OTHER FUNDS	709,593	20.95	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00	897,447	25.00
EXPENSE & EQUIPMENT	195,830	0.00	317,544	0.00	317,544	0.00	309,694	0.00	279,694	0.00	279,694	0.00	279,694	0.00
OTHER FUNDS	195,830	0.00	317,544E	0.00	317,544E	0.00	309,694E	0.00	279,694	0.00	279,694	0.00	279,694	0.00
TOTAL	\$905,423	20.95	\$1,214,991	25.00	\$1,214,991	25.00	\$1,207,141	25.00	\$1,177,141	25.00	\$1,177,141	25.00	\$1,177,141	25.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,228	0.00	15,861	0.00	14,040	0.00	15,861	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,228	0.00	15,861	0.00	14,040	0.00	15,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,228	0.00	\$15,861	0.00	\$14,040	0.00	\$15,861	0.00

General Structure Adjustment for all state employees.

TOTAL - MO REAL ESTATE COMMISSION	\$905,423	20.95	\$1,214,991	25.00	\$1,214,991	25.00	\$1,215,369	25.00	\$1,193,002	25.00	\$1,191,181	25.00	\$1,193,002	25.00
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Missouri Veterinary Medical Board - Section 7.535

Page 310

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

Core Reduction: (\$1,500) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.535														
MO VETERINARY MEDICAL BOARD - 42790C														
CORE														
EXPENSE & EQUIPMENT	70,741	0.00	109,579	0.00	109,579	0.00	108,079	0.00	108,079	0.00	108,079	0.00	108,079	0.00
OTHER FUNDS	70,741	0.00	109,579E	0.00	109,579E	0.00	108,079E	0.00	108,079	0.00	108,079	0.00	108,079	0.00
TOTAL	\$70,741	0.00	\$109,579	0.00	\$109,579	0.00	\$108,079	0.00	\$108,079	0.00	\$108,079	0.00	\$108,079	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - MO VETERINARY MEDICAL BOARD	\$70,741	0.00	\$109,579	0.00	\$109,579	0.00	\$108,079	0.00	\$118,079	0.00	\$118,079	0.00	\$118,079	0.00
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PR Fund Transfer to GR - Section 7.540

Page 318

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$101,000) Other TRF House Reduction Scenario

Removed “E” from Other Funds

SENATE:

House Position

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.540														
PR FUND TRANSFER TO GR - 42820C														
CORE														
FUND TRANSFERS	761,441	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00	1,082,181	0.00	1,082,181	0.00	1,082,181	0.00
OTHER FUNDS	761,441	0.00	1,183,181 E	0.00	1,183,181 E	0.00	1,183,181 E	0.00	1,082,181	0.00	1,082,181	0.00	1,082,181	0.00
TOTAL	\$761,441	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,082,181	0.00	\$1,082,181	0.00	\$1,082,181	0.00

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	379,037	0.00	379,037	0.00	379,037	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	379,037	0.00	379,037	0.00	379,037	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$379,037	0.00	\$379,037	0.00	\$379,037	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - PR FUND TRANSFER TO GR	\$761,441	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
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Transfer to the Professional Registration Fees Fund - Section 7.545

Page 327

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interior Designer, Landscape Architects, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Interpreters, Real Estate Commission, Veterinary, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Other Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from Other Funds

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.545														
PR ADMINSTRATION TRANSFER - 42830C														
CORE														
FUND TRANSFERS	6,096,868	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
OTHER FUNDS	6,096,868	0.00	7,614,594E	0.00	7,614,594E	0.00	7,614,594E	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL	\$6,096,868	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,214,438	0.00	1,214,438	0.00	1,214,438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,214,438	0.00	1,214,438	0.00	1,214,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,214,438	0.00	\$1,214,438	0.00	\$1,214,438	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - PR ADMINSTRATION TRANSFER	\$6,096,868	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00
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Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.550 & 7.555

Pages 333-344

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund's fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Other Funds (Sections 7.550 & 7.555)

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" from Other Funds (Sections 7.550 & 7.555)

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550														
PR STARTUP LOANS - 42850C														
CORE														
FUND TRANSFERS	104,246	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	104,246	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$104,246	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	199,999	0.00	199,999	0.00	199,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	199,999	0.00	199,999	0.00	199,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$199,999	0.00	\$199,999	0.00	\$199,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - PR STARTUP LOANS	\$104,246	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.555														
PR STARTUP LOANS PAYBACK - 42860C														
CORE														
FUND TRANSFERS	33,064	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	33,064	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$33,064	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	319,999	0.00	319,999	0.00	319,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	319,999	0.00	319,999	0.00	319,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$319,999	0.00	\$319,999	0.00	\$319,999	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - PR STARTUP LOANS PAYBACK	\$33,064	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
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